

APPROPRIATION TABLE
FOR FY 2002-03
(in thousands)

Budget Item	2002-03 APPROPRIATION				
	Total	Federal	State	County	Reimb.
1 101 CHILD SUPPORT PROGRAM COSTS	974,893	629,535	345,037	0	321
a Local Assistance Child Support Services *	537,527	281,899	255,307	0	321
b Child Support Collections Recovery Funds *	347,636	347,636	0	0	0
c Alternative Federal Penalty *	89,730	0	89,730	0	0
2 Child Support Administration 10.01	965,674	580,326	92,108	292,919	321
3 Local Child Support Agency Basic Costs	861,111	568,192	0	292,919	0
a Administration	749,780	494,714	0	255,066	0
b EDP M&O	111,331	73,478	0	37,853	0
c Federal Performance Basic Incentives	0	0	0	0	0
4 Data Reliability Audit	0	0	0	0	0
5 Improved Performance Incentives (FC 17706)	0	0	0	0	0
6 EDP Conversion and Enhancements	6,995	4,617	2,378	0	0
7 Alternative Federal Penalty	89,730	0	89,730	0	0
8 Health Insurance Incentives	0	0	0	0	0
9 Partners For Fragile Families Demonstration Project	300	300	0	0	0
10 Child Support Assurance Demo Project-Evaluation	321	0	0	0	321
11 Title IV-E Child Support Collections	7,217	7,217	0	0	0
12 Child Support Incentives 10.02	0	39,990	252,929	-292,919	0
13 Basic Incentives	0	39,990	252,929	-292,919	0
14 Data Reliability Audit	0	0	0	0	0
15 Improved Performance Incentives (FC 17706)	0	0	0	0	0
16 Child Support Automation 10.03	9,219	9,219	0	0	0
17 California Child Support Automation System	9,219	9,219	0	0	0
a State Disbursement Unit	517	517	0	0	0
b Child Support Enforcement	8,702	8,702	0	0	0

* Denotes a non-add item, which is displayed for information purposes only.

**APPROPRIATION TABLE
FOR FY 2002-03**
(in thousands)

Budget Item	2002-03 APPROPRIATION				
	Total	Federal	State	County	Other 1/
1 CS REVENUES, TRANSFERS AND COLLECTIONS	2,408,138	352,461	362,485	40,461	1,652,731
2 CHILD SUPPORT PROGRAM COLLECTIONS	2,404,110	352,461	358,457	40,461	1,652,731
3 Child Support Assistance Collections	751,379	352,461	358,457	40,461	0
4 Basic Collections	685,774	321,267	326,751	37,756	0
5 FTB NonTax Collections Program	60,917	28,537	29,026	3,354	0
6 Foster Care Collections Compromise (AB 1449)	-2,391	-659	-693	-1,039	0
7 California Insurance Intercept Project (CIIP)	7,079	3,316	3,373	390	0
8 Child Support NonAssistance Collections	1,475,779	0	0	0	1,475,779
9 Basic Collections	1,416,780	0	0	0	1,416,780
10 FTB NonTax Collections Program	45,842	0	0	0	45,842
11 California Insurance Intercept Project (CIIP)	13,157	0	0	0	13,157
12 Child Support Other Collections	176,952	0	0	0	176,952
13 \$50 State Disregard Payments to Families	26,667	0	0	0	26,667
14 Collections for Other States - Assistance	12,567	0	0	0	12,567
15 Collections for Other States - NonAssistance	118,605	0	0	0	118,605
16 Miscellaneous Collections 2/	19,113	0	0	0	19,113
17 REVENUES TRASFERS	-2,972	0	-2,972	0	0
18 Foster Parent Training Fund Transfer	-2,972	0	-2,972	0	0
19 Title IV-E Child Support Collections	0	0	0	0	0
20 MISCELLANEOUS REVENUES	7,000	0	7,000	0	0
21 Recovery of Excess Incentive Funds	7,000	0	7,000	0	0
22 County Share of Alternative Federal Penalty	0	0	0	0	0

1/ Other reflects collections that are paid to families and collections made in California on behalf of other states.

2/ Misc. Collections reflect Pass-On, Excess, and Medical Support Collections